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Youth Service Bureau of St. Tammany

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PROGRAM BUDGET AND NARRATIVE

REVISED

5860.9544, 06302009

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F) (E)	CHECK COLUMN D + E <= A
SALARIES & FRINGES:						
Personnel Salaries	\$ 226,600	\$ 48,175	\$ 178,425	\$ 70,025	\$ 156,575	OK
Fringe Benefits	\$ 45,325	\$ 9,625	\$ 35,700	\$ 13,975	\$ 31,350	OK
Total Salaries & Fringes	\$ 271,925	\$ 57,800	\$ 214,125	\$ 84,000	\$ 187,925	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ -					OK
Field Travel	\$ -					OK
Administrative	\$ -					OK
Conferences/Training	\$ 3,575		\$ 3,575	\$ 3,575	\$ -	OK
Total Personnel Travel	\$ 3,575	\$ -	\$ 3,575	\$ 3,575	\$ -	OK
OPERATING SERVICES:						
Printing	\$ 625		\$ 625	\$ -	\$ 625	OK
Insurance	\$ 8,850		\$ 8,850	\$ 4,375	\$ 4,475	OK
Maintenance - Auto	\$ -					OK
Maintenance - Other	\$ 5,850		\$ 5,850	\$ 2,800	\$ 3,050	OK
Rental - Building	\$ 3,400		\$ 3,400	\$ -	\$ 3,400	OK
Rental - Other	\$ -					OK
Dues & Subscriptions	\$ 150		\$ 150	\$ -	\$ 150	OK
Postage	\$ 800		\$ 800	\$ -	\$ 800	OK
Telephone	\$ 5,775		\$ 5,775	\$ 2,750	\$ 3,025	OK
Utilities	\$ 4,600		\$ 4,600	\$ 2,500	\$ 2,100	OK
Other Operating Services	\$ 450		\$ 450	\$ -	\$ 450	OK
Total Operating Services	\$ 30,500	\$ -	\$ 30,500	\$ 12,425	\$ 18,075	OK
OPERATING SUPPLIES:						
Office Supplies	\$ 3,450		\$ 3,450	\$ -	\$ 3,450	OK
Medical Supplies	\$ -					OK
Food	\$ -					OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ -					OK
Other Supplies	\$ -					OK
Total Operating Supplies	\$ 3,450	\$ -	\$ 3,450	\$ -	\$ 3,450	OK
PROFESSIONAL SERVICES:						
Counseling	\$ -					OK
Accounting & Auditing	\$ 1,400		\$ 1,400	\$ -	\$ 1,400	OK
Medical	\$ -					OK
Consulting	\$ -				\$ -	OK

Legal	\$ -					OK
Other Professional Services	\$ 1,225		\$ 1,225	\$ -	\$ 1,225	OK
Total Professional	\$ 2,625	\$ -	\$ 2,625	\$ -	\$ 2,625	OK
ACQUISITIONS:						
Equipment	\$ -		\$ -		\$ -	OK
Other	\$ -					OK
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OTHER EXPENSE						OK
TOTAL BUDGET	\$ 312,075	\$ 57,800	\$ 254,275	\$ 100,000	\$ 212,075	OK
Program Income	\$ 312,075	\$ 57,800	\$ 254,275	\$ 100,000	\$ 212,075	OK
			TOTAL NUMBER SERVED		225	
COMPLETED BY:		PHONE:	TOTAL NUMBER DAYS/HOURS		13.06	
EMAIL:			PER DIEM/RATE		106.2021	

Youth Services Budget Narrative
Youth Service Bureau Families in Need of Services (FINS) Program
REVISED
Fiscal Year 2008-2009

Total Cash Match funding includes \$32,000 from the United Way of Greater New Orleans Area, \$4,450 from the United Way Washington Parish, \$10,000 from the City of Slidell, \$5,000 from the City of Mandeville, \$2,500 from the City of Covington, \$2,000 from the City of Bogalusa, \$35,000 from the St. Tammany Parish School Board, \$50,280 from the Louisiana Supreme Court, and \$10,000 from the 22nd Judicial District Court and \$60,845 in self generated fund raising. **Total match funding (\$212,075) comprises 68% of the total program budget amount of \$312,075, thus exceeding the required 25% match.**

Personnel Salaries and Fringes include salaries for:

Full time employee, FINS Program Director (1/2 time FINS), Stacey Mequet: **\$9,525 YS funding requested** (23.7% of \$40,150 total salary)

Full time FINS Case Manager, Franklinton, Ellen Meyer: **\$7,925 YS funding requested** (21.2% of \$37,375 total salary)

Full time FINS Case Manager, Covington, Sheila Page: **\$1,225 YS funding requested** (3.7% of total \$33,100 salary)

Full time FINS Case Manager, Slidell: **\$18,000 YS funding requested** (69.2% of total \$26,000 salary)

Full Time FINS Therapist: **\$25,000 YS funding requested** (83.3% of total \$30,000 salary)

Administrative Personnel Service costs include a total of **\$10,000 (10% of total YS Budget) requested from Youth Services for portions of salaries** for the Youth Service Bureau's Staff Accountant, Vice President of Administration and Administrative Assistant who prepare and execute payrolls and taxes, accounts payable and receivable, compile and submit grant reports and invoices to funding sources, and perform human resources functions and duties.

Fringe Benefits for all program staff and administrative staff include social security (6.2%) and medicare (1.45%), unemployment insurance (5.535%), workers' compensation insurance (2.7%), health insurance (\$4,500 per employee per year) and life insurance (\$250 per employee per year). **Total fringe benefits cost is \$35,700 with \$12,340 (34.6% of total benefits budget) requested from Youth Services.**

The Cash Match amount for salaries and fringes is \$140,110 (65.4% of the Salaries/Fringes Budget) and includes \$12,515 from the United Way of Greater New Orleans Area; \$31,500 from the St. Tammany Parish School Board; \$50,280 from the Louisiana Supreme Court; \$4,440 from the Washington Parish United Way and \$41,375 self generated fund raising.

Personnel Travel (@ 36 cents per mile x 8,056 miles) includes in-state mileage for FINS staff to travel between YSB offices, to and from schools, courts, and client homes and other community stakeholder agencies. **Conferences and Training** includes registration and lodging expenses to attend the LA Governor's Conference, LA FINS Conference and other trainings necessary for staff's continuing education to maintain their professional accreditation. **We request \$3,575 (100% of the travel and training budget) from Youth Services.**

Operating Services include printing (letterhead stationery and program brochures), property, liability, flood and professional liability insurance; utilities and equipment maintenance, building maintenance and repairs;

dues and subscriptions for professional organizations; postage; telephone and internet services; and utilities and equipment maintenance. Equipment maintenance includes copy machine maintenance for two donated copiers. Operating services expenses include our two locations in Covington and Slidell. We own both properties free and clear. **We request \$12,425 (43%) of the total \$28,925 Operating Services Budget from Youth Services.**

The total cash Match for Operating Services is \$16,500 and funding source is self generated fund raising.

Operating Supplies include general office supplies (copy paper, pens, paperclips, binders, staples, printer cartridges, tape, file folders). **No funds are requested from Youth Services for supplies.**

The cash match for Operating Supplies is from our agency fundraising event, Chef Soiree.

Professional fees include an independent accountant (Bernard & Franks) for preparation of the annual audit and tax form 990 and a human resources consultant (Glen Villalobos) to assist with staff recruitment and HR issues. **No funds are requested from Youth Services for professional fees.**

The cash match of \$2,625 for professional fees is from our agency fundraising event, Chef Soiree.